

012 - COMMUNITY SERVICES AGENCY

Operational Summary

Description:

To work in partnership with and advocate for Orange County's diverse communities, improve lives by supporting and providing needed community services, strengthen economic viability, and preserve and expand affordable housing opportunities; thereby enhancing the quality of life for our community.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	14,004,741
Total Final FY 2006-2007	15,142,789
Percent of County General Fund:	0.515139%
Total Employees:	66.00

Strategic Goals:

- To provide services, funding, and leadership in addressing issues that relate to the health, well-being, independence, and dignity of older adults in Orange County.
- Match Orange County workforce skills and abilities with employer workforce needs.
- Ensure that Orange County veterans, their survivors and dependents receive the benefits, recognition and assistance to which they are entitled.
- Promote inter-group understanding; eliminate prejudice, intolerance and discrimination; and facilitate the peaceful resolution of disputes.
- Increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County, including but not limited to, victims of domestic violence and their children, the mentally ill and dually diagnosed, veterans, seniors, and other at-risk or homeless populations in Orange County.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
ESTABLISH BASELINE LEVEL OF CUSTOMER SATISFACTION FOR OLDER ADULTS PROGRAMS AND STAFF SUPPORT. What: Survey measures the level of satisfaction with services provided by OoA's contract vendors. Why: Helps identify the level of service OoA programs provides to older adults.	Establish baseline customer satisfaction levels for services and support provided by OoA.	Continue to meet and survey service providers to identify current customer satisfaction levels, with the objective of improving areas that do not meet minimum levels.	OoA has received high customer service marks for its staff work and work provided by service providers.
ACHIEVE AN 80% OR BETTER RATE OF CLIENTS PLACED AND RETAINED IN JOBS. What: The percent of clients placed in jobs and the percent of those working nine months after placement. Why: It measures the success of services delivered to both businesses and job seekers.	Placed in Jobs - 79% Retained in Jobs - 88%	Placed in Jobs - 80% Retained in Jobs - 89%	The Orange County Workforce Investment Area is currently meeting State Performance Measures for percentage of clients placed in jobs and the percentage of those placed still working after nine months.

Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
REDUCE THE DEMAND AND SUPPLY GAP COMPARISON OF JOB SEEKERS IN ORANGE COUNTY FROM PREVIOUS YEAR. What: Compares the existing and projected demand of jobs against the supply of workers in the County. Why: It measures the workforce system efficiency in matching current/future job supply with demand.	54,858	53,000	Orange County's unemployment rate continues to remain below the State of California's unemployment rate. Job seekers are able to find employment in Orange County's diversified economy.
ACHIEVE \$6 MIL. IN AWARDS OF NEW VETERANS' BENEFIT FOR DISABILITY & OTHER FED/STATE BENEFITS CLAIMS. What: New veterans' monetary benefits paid to veterans, their survivors, and dependents in Orange County. Why: Enhances the qty of life for veterans & stimulates the economy while easing burden on Soc Svc progs.	\$5,992,158	\$6,000,000	The Veterans Service Office is on target to meet this goal.
ACHIEVE A TARGET RATE OF LESS THAN 5 HATE CRIMES PER 100,000 RESIDENTS IN ORANGE COUNTY. What: Measures criminal acts motivated by the victim's perceived race, ethnicity, religion, gender, etc. Why: It measures the level of prejudice and intolerance in the community year to year.	Approximately 5 per 100,000 population.	Approximately 5 per 100,000 population.	The number of hate crimes and incidents increased in 2004 after a three year downward trend and remained at about the same level in 2005. Although one hate crime is too many, Orange County's prevention and response programs keep these numbers down.
ACHIEVE A 70% OR BETTER RATE ON CASES REFERRED TO MEDIATION THAT RESULT IN SUCCESSFUL RESOLUTION. What: Dispute resolution services facilitate the settlement of disputes through mediation & conciliation. Why: It is a measure of success of the mediation process in helping community members resolve conflict.	75%.	72%.	Increased presence and collaboration with courts and community agencies has led to successful resolution rates.
INCREASE SHELTER, SUPPORTIVE SERVICES, AND SUPPORTIVE HOUSING FOR AT-RISK AND HOMELESS RESIDENTS. What: Maintain existing transitional shelter beds, supportive services and housing for the homeless. Why: Eliminates gaps in Orange County's Continuum of Care System for the homeless.	HCS was awarded \$11.4 million from HUD's for Continuum of Care projects and services.	Obtain \$10-\$13 million in federal, State, and local resources for homeless assistance and prevention.	HCS continues to make progress in the development and implementation of homeless prevention programs by partnering with other County Agencies, nonprofits, cities, and other stakeholders.

FY 2005-06 Key Project Accomplishments:

- Achieved an aggregate customer satisfaction rating of 4 on a scale of 1-5 for Office on Aging services and programs.
- Attained an increase in Special Grant Funding for workforce development related projects from \$2.9 million in 2004 to \$4.7 million in 2005.
- Achieved an 87% success rate of clients placed in jobs and a 93% success rate of placements still in jobs after nine months.
- Filed veteran claims that resulted in \$6,000,000 in monetary benefits to veterans, their survivors and dependents.
- Achieved a hate crime incident rate of 5 per 100,000 population.
- Achieved a mediation resolution success rate of 77%.
- Secured a \$10.3 million HUD grant for homeless assistance programs.

Administration - This Division is responsible for the administrative support activities for this fund which includes, purchasing, facilities management, budget, payroll, petty cash, and other support services.

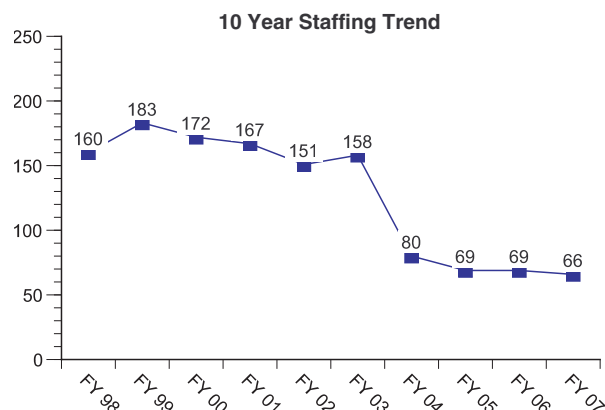
Community Advocacy - Veteran's Service Office-Provides advocacy services and assistance to Orange County veterans, survivors and dependents, focusing on Department of Veterans Affairs disability benefits and survivor benefits. This Division also promotes the understanding of the importance of its veterans and their contributions to our country.

Human Relations Commission - Promotes mutual understanding among residents of Orange County and works to eliminate prejudice, intolerance, and discrimination. The Commission, along with its non-profit partner, the Human Relations Council, operates model Community Building, Mediation and School Inter Ethnic Relations and Violence Prevention Programs.

Office on Aging - Advocates, plans, and facilitates services as directed by Federal and State law for all Orange County older adults, their families, and caregivers, with a special focus on ethnic minorities and those with low incomes. This Division is the designated Area Agency on Aging for Orange County.

Special Programs - Administers State and Federally funded programs to increase employment, retention, and earnings of the County's workforce, which would also reduce welfare dependency. These programs include the Workforce Investment Act programs, Domestic Violence program, Dispute Resolution programs and the Senior AIDES (Alert, Industrious, Dedicated, Energetic Services) program. This Division also oversees all Orange County Workforce Investment Board functions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- HCS deleted four positions from the Office on Aging Division in FY 05-06 in order to meet its 3rd and 4th year "Step II" reductions.

Budget Summary

Changes Included in the Base Budget:

The overall Net County Cost (NCC) limit for this budget was reduced by \$44,532 compared to the FY 05-06 NCC. This was due to Board directed "Step II" reductions in the Office on Aging. To meet these reductions, four full-time positions were deleted from the Office on Aging Division during FY 05-06 resulting in a current position total of 65 budgeted positions. Also, increased employee retirement costs in FY 06-07 have required divisions to cut various service and supply expenditures and fixed asset costs to meet the target NCC.

The Human Relations Commission (HRC) received a 3% increase in its NCC but still needs outside commitments of revenue to balance its budget. The HRC's annual budget is consistent with its FY 05-06 budget, and it expects to maintain its current programs and service levels.

The Office on Aging (OoA) reduced four positions during FY 05-06 to meet its "Step II" reductions in year 3 and 4. The Division needed to make additional cuts in its FY 06-07 budget to meet its NCC limits. To restore some of the program cuts and service levels, OoA submitted a budget augmentation of \$83,000 as part of this budget.

The Homeless Prevention program also submitted a budget augmentation of \$448,000 to fund the development of an action plan for long term housing solutions after natural disasters in Orange County. HCS also submitted an augmentation of \$500,000 of NCC to cover a funding gap in the cold weather armory shelter program, and to keep it open for an additional 28 days during the year. This augmentation would keep the cold weather armory shelter open for a total of 149 days in FY 06-07.

The Special Programs Division (SPD) expects its federal and local funding to remain relatively constant in FY 06-07. Consequently, these programs and services should remain at their current service levels. In FY 05-06, SPD received an additional \$10,000 in NCC from the CEO to administer the Comprehensive Economic Strategy Committee (CEDS) Program. The additional NCC was also included in the FY 06-07 budget increasing its NCC from \$44,000 to \$54,000.

The Veteran's Service Office (VSO) received a 3% increase in its NCC limit and did not experience any significant changes to its budget. VSO expects to maintain its current programs and service level.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Restore Services & Supplies Funding to Maintain Current Level of Service Amount: \$ 83,326	To restore funding for the FAST and elderly nutrition programs that were cut by step II reductions.	Maintain level of service.	5416
Add Administrative Manager I and Net County Cost for Disaster Preparedness Action Plan Amount: \$ 448,954	To provide funding to develop an action plan for long-term recovery in case of a natural disaster.	To develop a redundant 211 system and develop long term recovery plans for Orange County.	5420
Cold Weather Shelter Armory Program Funding Amount: \$ 500,000	To provide funding to extend the operations of the Cold Weather Armory Shelter for 76 days.	To add 76 additional days of operations at the Cold Weather Armory Shelter.	6036

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	69	65	65	66	1	1.54
Total Revenues	12,836,720	11,325,352	11,087,951	11,133,158	45,207	0.41
Total Requirements	15,318,026	14,347,235	13,815,753	15,142,789	1,327,036	9.61
Net County Cost	2,481,306	3,021,883	2,727,802	4,009,631	1,281,829	46.99

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Community Services Agency in the Appendix on page A24

Highlights of Key Trends:

- In light of a growing and increasingly diverse population of older adults, the Office On Aging (OoA) is working to improve the following areas for seniors: access to information, health care, and accessible and affordable

housing. OoA will continue to work with various coalitions to increase its outreach to functions and to ensure the most needy seniors in the community are being assisted. As part of this effort OoA will actively promote its state-of-the-art Information & Assistance call center.

- Orange County's diverse economy helps to maintain its low unemployment rate (3.6%) compared to the rest of the state (5.4%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed locally. HCS operates two regional "One-Stop" Centers in partner with several other agencies and organizations, which provide skill development programs and helps match Orange County job seeker with employers. The State's financial situation makes future funding levels of these programs uncertain.
- The war in Iraq and the continuing fear of terrorism at home bring local human relations under growing pressure. The Human Relations Commission (HRC) will continue to promote police/community relations, collaborate with diverse ethnic groups, conduct inter-ethnic relations in Orange County schools, develop leadership through training, and allocate funds to dispute resolution programs. However, County funding for this program does not cover its entire operating costs. Therefore, the HRC will need approximately \$100,000 to balance its FY 06-07 budget.
- The U.S. Department of Veteran Affairs (USDVA) and the State of California (CDVA) benefits programs are ever-changing, which requires constant emphasis on staff training and education. Current trends within the program are to provide more outreach. To meet the changing needs of veterans, the Veterans Services Office is coordinating with various organizations to implement new strategies targeted at improving the programs and services available to veterans and their dependants.
- The homeless issue in Orange County is complex and multifaceted. The jobs-to-housing imbalance, high cost of housing, and increasing number of lower paying service-sector jobs all contribute to the homeless problem in Orange County. To assist this population, HCS will increase and preserve shelter and supportive services for at-risk and homeless residents via the following strategies: secure additional funding for the Continuum of Care (CoC) system; work with grant recipients participating in the CoC program; and identify additional resources for the County's various organizations to find long term solutions to end chronic homelessness.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 322,116	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Revenue from Use of Money and Property	0	0	1	0	(1)	-100.00
Intergovernmental Revenues	11,355,632	11,199,490	10,996,515	10,994,294	(2,221)	-0.02
Charges For Services	477,693	0	33,439	37,724	4,285	12.82
Miscellaneous Revenues	79,768	125,862	57,983	101,140	43,157	74.43
Other Financing Sources	601,511	0	13	0	(13)	-100.00
Total Revenues	12,836,720	11,325,352	11,087,951	11,133,158	45,207	0.41
Salaries & Benefits	4,618,550	5,025,832	4,555,547	5,216,765	661,218	14.51
Services & Supplies	2,630,156	4,666,130	2,820,852	3,159,540	338,688	12.01
Services & Supplies Reimbursements	(2,487,387)	(4,651,427)	(2,405,298)	(2,908,201)	(502,903)	20.91
Other Charges	13,653,375	13,201,169	12,109,833	13,739,126	1,629,293	13.45
Fixed Assets	0	36,000	0	0	0	0.00
Intrafund Transfers	(3,096,668)	(3,930,469)	(3,265,181)	(4,064,441)	(799,260)	24.48
Total Requirements	15,318,026	14,347,235	13,815,753	15,142,789	1,327,036	9.61
Net County Cost	\$ 2,481,306	\$ 3,021,883	\$ 2,727,802	\$ 4,009,631	\$ 1,281,829	46.99%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Administration:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Miscellaneous Revenues	\$ 1,342	\$ 0	\$ 2,873	\$ 0	\$ (2,873)	-100.00%
Total Revenues	1,342	0	2,873	0	(2,873)	-100.00
Salaries & Benefits	0	0	0	0	0	-100.00
Services & Supplies	268,740	1,875,016	245,220	232,162	(13,058)	-5.32
Services & Supplies Reimbursements	0	(1,685,616)	0	0	0	0.00
Other Charges	0	0	5,244	0	(5,244)	-100.00
Fixed Assets	0	36,000	0	0	0	0.00
Intrafund Transfers	(44,891)	0	(7,721)	0	7,721	-100.00
Total Requirements	223,849	225,400	242,743	232,162	(10,581)	-4.36
Net County Cost	\$ 222,507	\$ 225,400	\$ 239,870	\$ 232,162	\$ (7,708)	-3.21%

Final Budget Summary of Community Advocacy:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 112,870	\$ 156,945	\$ 150,956	\$ 158,805	\$ 7,849	5.20%
Charges For Services	15,324	0	16,056	15,000	(1,056)	-6.57
Miscellaneous Revenues	70,000	125,862	50,014	101,140	51,126	102.22
Total Revenues	198,194	282,807	217,025	274,945	57,920	26.69
Salaries & Benefits	1,291,307	1,439,840	1,265,412	1,469,307	203,895	16.11
Services & Supplies	386,096	478,045	436,719	489,767	53,048	12.15
Intrafund Transfers	(35,028)	0	0	0	0	0.00
Total Requirements	1,642,376	1,917,885	1,702,131	1,959,074	256,943	15.10
Net County Cost	\$ 1,444,182	\$ 1,635,078	\$ 1,485,106	\$ 1,684,129	\$ 199,023	13.40%

Final Budget Summary of Office on Aging:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	11,040,383	10,829,717	10,648,086	10,622,661	(25,425)	-0.24
Charges For Services	0	0	0	22,724	22,724	0.00
Miscellaneous Revenues	101	0	2,639	0	(2,639)	-100.00
Total Revenues	11,040,484	10,829,717	10,650,725	10,645,385	(5,340)	-0.05
Salaries & Benefits	1,566,251	1,647,327	1,602,977	1,855,650	252,673	15.76
Services & Supplies	932,038	928,300	1,123,577	1,061,974	(61,603)	-5.48
Services & Supplies Reimbursements	0	0	(12,371)	0	12,371	-100.00
Other Charges	11,771,196	12,227,531	11,232,654	12,765,488	1,532,834	13.65
Intrafund Transfers	(2,426,496)	(2,866,036)	(2,301,398)	(3,000,008)	(698,610)	30.36
Total Requirements	11,842,988	11,937,122	11,645,438	12,683,104	1,037,666	8.91
Net County Cost	\$ 802,504	\$ 1,107,405	\$ 994,713	\$ 2,037,719	\$ 1,043,006	104.85%

Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Services & Supplies	\$ 1,130	\$ 0	\$ 2,612	\$ 0	\$ (2,612)	-100.00%
Total Requirements	1,130	0	2,612	0	(2,612)	-100.00
Net County Cost	\$ 1,130	\$ 0	\$ 2,612	\$ 0	\$ (2,612)	-100.00%

Final Budget Summary of Special Programs:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 322,116	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	202,379	212,828	197,473	212,828	15,355	7.78
Charges For Services	462,369	0	17,383	0	(17,383)	-100.00
Miscellaneous Revenues	7,043	0	7	0	(7)	-100.00
Other Financing Sources	601,511	0	13	0	(13)	-100.00
Total Revenues	1,595,418	212,828	214,876	212,828	(2,048)	-0.95
Salaries & Benefits	1,760,536	1,938,665	1,688,304	1,891,808	203,504	12.05
Services & Supplies	1,042,152	1,384,769	1,012,724	1,375,637	362,913	35.84
Services & Supplies Reimbursements	(2,487,387)	(2,965,811)	(2,392,927)	(2,908,201)	(515,274)	21.53
Other Charges	1,882,179	973,638	871,935	973,638	101,703	11.66
Intrafund Transfers	(588,174)	(1,064,433)	(953,982)	(1,064,433)	(110,451)	11.58
Total Requirements	1,609,307	266,828	226,054	268,449	42,395	18.75
Net County Cost	\$ 13,889	\$ 54,000	\$ 11,178	\$ 55,621	\$ 44,443	397.61%

Final Budget Summary of Executive Management:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 0	\$ 1	\$ 0	\$ (1)	-100.00%
Miscellaneous Revenues	1,283	0	2,450	0	(2,450)	-100.00
Total Revenues	1,283	0	2,451	0	(2,451)	-100.00
Salaries & Benefits	455	0	(1,146)	0	1,146	-100.00
Services & Supplies	0	0	0	0	0	-100.00
Intrafund Transfers	(2,079)	0	(2,079)	0	2,079	-100.00
Total Requirements	(1,624)	0	(3,225)	0	3,225	-100.00
Net County Cost	\$ (2,906)	\$ 0	\$ (5,677)	\$ 0	\$ 5,677	-100.00%